

PARKING FACILITIES FUND

MISSION STATEMENT

The Division of Parking, through the efforts of all employees dedicated to excellence, shall provide safe, convenient and affordable parking services to the citizens, visitors and businesses in Norfolk.

DEPARTMENT OVERVIEW

The Parking Facilities Fund is an Enterprise Fund that is part of the City's Department of Facility and Enterprise Management. To meet the needs of downtown workers, residents, students, shoppers, and tourists, the City of Norfolk's Parking Division operates and maintains the City's parking system. This includes approximately 18,200 public parking spaces located in 14 garages, 14 lots and over 600 on-street spaces. Safe, convenient and affordable parking is provided to all patrons through the efficient management of the City's parking resources.

BUDGET HIGHLIGHTS

The FY2005 Operating Budget for the Parking Fund represents an increase of \$1,885,100 from FY2004 to FY2005 due to the addition of two Customer Service Representative positions and a Business Manager's position. The FY2005 budget submission for the Parking Fund for revenues and expenses is balanced at \$20,965,100. Revenues for FY2005 are anticipated to be \$1,288,800 in excess of actual operating expenses of \$19,676,300. This variance has been set-aside in a reserve for abatement account. During FY2005 there are scheduled payments of \$817,291 to the General Fund, which will require the Fund to utilize current year cash.

FY-05 Projected Revenues	\$20,965,100
FY-05 Projected actual operating expenditures	\$19,676,300
Positive Variance	\$ 1,288,800
Payment to General Fund	\$ 817,291
Annual Net Variance	\$ 471,509

Included within the \$19,676,300 is \$9,428,000 related to debt service payments, and \$10,248,300 related to operations and maintenance.

KEY GOALS AND OBJECTIVES

- Design parking management strategies that encourage appropriate parking usage in appropriate locations
- Establish parking debt policy to be utilized in the issuance of additional debt
- Encourage new downtown development projects to provide adequate onsite parking
- Continue to provide active parking enforcement to turnover of available parking spaces
- Provide efficient and effective revenue control for all parking systems
- Manage the replacement of Boush Street Garage and the renovations of the Plaza Lot

PRIOR YEAR ACCOMPLISHMENTS

PARKING TICKET PROCESSING AND COLLECTION SERVICES – A new FY2004 contract was executed with Professional Parking Solutions for the collection and processing of parking tickets effective July 1, 2003. This service has been very responsive to the needs of our citizens, has been fiscally sound, and has mirrored the best practices in the industry. The budgeted cost of \$400,000 appears on target. Revenues from the enhancement are anticipated to exceed the budgeted \$1,900,000 by over \$380,000, or 20%.

CUSTOMER SERVICE CENTER – To better serve our customers, specifically our monthly patrons and those customers needing to conduct financial transactions in our office, The Parking Fund opened a Customer Service Center in FY2004. This “one-stop shop” concept of a counter operation has been well received by the public in that parking customer needs have been addressed by any number of employees assigned to the counter. The inclusion in this office of the central processing and collection efforts for parking tickets, as well as its location on the street level in Main Street Garage, has afforded the customer ease in the handling of their various parking needs.

METER REPLACEMENT PROGRAM – In FY2004, The Division of Parking started replacing all outdated meters throughout downtown. The old meters were easily vandalized and required constant maintenance and repair. This replacement project will be funded in over a two-year period. In addition, in FY2004, The City installed the meters related to the ODU parking plan. The City of Norfolk continues to evaluate the expansion of meters on the ODU campus.

PARKING WAY FINDING AND SIGNAGE PROGRAM – In FY2004, the Parking Fund began the actual construction of signage for the Parking garages in accordance with The City’s Way Finding Initiative.

NORFOLK ELECTRIC TROLLEY (NET) EVALUATION - Based on the recent demands Parking has begun a thorough evaluation of the NET. This is a cooperative effort with HRT, downtown business, and venues, and other agencies such as DNC and Festevents.

CRUISE NORFOLK PARKING – Parking has full responsibility for all parking operations associated with the homeport cruise activity. FY2004 included cruises for the Holland America Line, the Celebrity Cruises, the Radisson Seven Seas Cruises, and the Carnival Cruise Lines. These cruises are anticipated to accommodated over 115,000 passengers and generate approximately \$600,000 in revenue for the Parking Fund. Expenses associated with the cruises are anticipated to be \$300,000.

PAY ON ENTRY WATERSIDE GARAGE - A dual operation of collect on entry and short term payment for actual time in the garage was utilized in FY2004 during Thursday, Friday and Saturday nights. This action has expedited the exiting of a large number of vehicles that backed up in the garage, especially between 1:00 AM and 1:30 AM.

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	2,754,627	2,827,567	3,518,600	3,889,400
Materials, Supplies and Repairs	971,660	1,014,239	1,123,500	1,168,500
General Operations and Fixed Costs	3,449,772	3,414,914	4,032,000	4,165,900
Equipment	240,411	22,313	194,800	257,900

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
All- Purpose Appropriations	128,460	375,113	1,737,800	2,073,100
Debt	8,249,854	8,591,390	8,473,300	9,410,300
TOTAL	15,794,784	16,245,536	19,080,000	20,965,100

Revenue Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Fines & Forfeitures	1,771,400	1,507,957	1,900,000	2,029,400
Revenue-Use of Money/Property	348,800	212,663	250,000	225,000
Charges for Services	16,001,700	17,455,501	16,930,000	18,710,700
TOTAL	18,121,900	19,176,121	19,080,000	20,965,100

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
ADMINISTRATION & FINANCE	2,910,169	3,382,800	3,902,300	20
Provide leadership, administration, and financial management to ensure quality service and financial integrity of the Parking Enterprise Fund.				
OPERATIONS	3,327,219	4,295,400	4,629,600	38
Provide for the daily management and staffing of all parking facilities.				
MAINTENANCE	1,858,612	2,224,400	2,249,400	21
Includes repair, maintenance and custodial services for all parking garages and surface lots.				
ENFORCEMENT	282,058	390,600	393,500	12
Enforces Norfolk Code requirements regarding parking. Includes issuance of parking tickets, processing and collection services.				

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
SECURITY	70,669	313,600	300,000	0
Security is provided by the roving patrol, using Norfolk Police Officers in all parking facilities.				
DEBT	7,796,809	8,473,200	9,410,300	0
As an Enterprise Fund, the Parking Facilities Fund provides coverage for both General Obligation and Revenue Bond Debt Service attributed to the Fund.				
TOTAL	16,245,536	19,080,000	20,965,100	91

Strategic Priority:

TACTICAL APPROACH:

Provide effective, timely and responsible administration of the financial transactions, attaining the highest caliber of financial accountability that results in a Parking Facilities Fund surplus.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Budget Revenue Surplus	1,728,332	311,700	1,020,776	1,290,738	269,962
Budget revenue bond coverage (1.25)	2.00	1.75	1.66	1.57	-0.09
Budget general obligation coverage (1.0)	1.48	1.08	1.39	1.49	+0.12

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accountant III	MAP06	36,052	57,634	1		1
Accounting Technician	OPS07	24,023	38,407	6	1	7
Administrative Analyst	MAP08	40,765	65,170	1		1
Administrative Technician	OPS08	25,968	41,513	1		1
Business Manager	MAP08	40,765	65,170	0	1	1
Collection Coordinator	MAP05	33,940	54,260	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Crew Leader I	OPS08	25,968	41,513	2		2
Customer Service Rep	OPS04	19,124	30,575	33	2	35
Electrician II	OPS09	28,098	44,922	1		1
Enterprise Controller	MAP12	52,605	84,095	1		1
Maintenance Mechanic II	OPS08	25,968	41,513	2		2
Maintenance Supervisor II	MAP07	38,323	61,267	1		1
Maintenance Worker I	OPS03	17,757	28,390	12		12
Maintenance Worker II	OPS04	19,124	30,575	2		2
Meter Monitor	OPS04	19,124	30,575	10		10
Office Assistant	OPS03	17,495	27,970	1		1
Painter I	OPS07	24,023	38,407	1		1
Parking Administrator	MAP09	43,400	69,384	1		1
Parking Director	SRM 04	52,495	92,392	1		1
Parking Manager	MAP07	38,323	61,267	1		1
Parking Supervisor	MAP02	28,450	45,480	6		6
Software Analyst	ITM02	40,955	65,473	1		1
Public Services Coordinator I	MAP06	36,052	57,634	1		1
TOTAL				87	4	91

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